

County of Placer, California

**Fire Control Special Revenue Fund
Schedule of Revenues, Expenditures and Changes in Fund Balance - Budget and Actual
For the Fiscal Year Ended June 30, 2007
(amounts expressed in thousands)**

	<u>Budgeted Amounts</u>		<u>Actual Amounts</u>	<u>Variance with Final Budget</u>
	<u>Original</u>	<u>Final</u>		
Revenues				
Taxes	\$ 1,036	\$ 1,036	\$ 1,166	\$ 130
Use of money and property	25	25	105	80
Intergovernmental	337	714	325	(389)
Charges for services	4,032	4,032	3,754	(278)
Miscellaneous	-	42	1	(41)
Total revenues	<u>5,430</u>	<u>5,849</u>	<u>5,351</u>	<u>(498)</u>
Expenditures				
Current:				
Public protection:				
Fire protection	6,502	6,853	5,692	1,161
Capital outlay	17	85	7	78
Total expenditures	<u>6,519</u>	<u>6,938</u>	<u>5,699</u>	<u>1,239</u>
Deficiency of revenues under expenditures	<u>(1,089)</u>	<u>(1,089)</u>	<u>(348)</u>	<u>741</u>
Other Financing Sources (Uses)				
Transfers in	<u>1,053</u>	<u>1,053</u>	<u>1,098</u>	<u>45</u>
Net change in fund balance	<u>\$ (36)</u>	<u>\$ (36)</u>	<u>750</u>	<u>\$ 786</u>
Fund balances, beginning of year			<u>1,619</u>	
Fund balances, end of year			<u>\$ 2,369</u>	